

# I-1. Each Elementary School - Total School Spending

Baldwin #01

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,773	Amount	% To Total School	Per Pupil			
School Enrollment:	824						
Total		\$ 5,500,444	100.0%	\$ 6,675	\$ 7,040	-5.2%	85.9%
Instruction		\$ 3,815,247	69.4%	\$ 4,630	\$ 4,784	-3.2%	59.6%
Face-to-Face Teaching		\$ 3,591,384	65.3%	\$ 4,358	\$ 4,529	-3.8%	56.1%
Instructional Teachers		3,198,964	58.2%	3,882	4,017	-3.3%	49.9%
Substitutes		62,155	1.1%	75	82	-8.3%	1.0%
Instructional Paraprofessionals		330,264	6.0%	401	430	-6.7%	5.2%
Classroom Materials		\$ 223,864	4.1%	\$ 272	\$ 255	6.5%	3.5%
Pupil-Use Technology & Software		81,550	1.5%	99	119	-16.7%	1.3%
Instructional Materials, Trips & Supplies		142,313	2.6%	173	136	26.9%	2.2%
Instructional Support		\$ 764,841	13.9%	\$ 928	\$ 1,062	-12.6%	11.9%
Pupil Support		\$ 194,413	3.5%	\$ 236	\$ 262	-9.8%	3.0%
Guidance & Counseling		2,483	0.0%	3	4	-18.2%	0.0%
Library & Media		100,613	1.8%	122	145	-15.6%	1.6%
Extracurricular		3,482	0.1%	4	3	25.1%	0.1%
Student Health & Services		87,835	1.6%	107	110	-3.0%	1.4%
Teacher Support		\$ 110,821	2.0%	\$ 134	\$ 89	51.7%	1.7%
Curriculum Development		23,358	0.4%	28	12	140.1%	0.4%
In-Service, Staff Development & Support		87,463	1.6%	106	77	38.1%	1.4%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 459,607	8.4%	\$ 558	\$ 711	-21.6%	7.2%
Program Management		80,177	1.5%	97	128	-24.3%	1.3%
Therapists,Psych,Eval,Pers Att. & Soc Workers		379,430	6.9%	460	583	-21.0%	5.9%
Operations		\$ 677,331	12.3%	\$ 822	\$ 924	-11.0%	10.6%
Non-Instructional Pupil Services		\$ 424,335	7.7%	\$ 515	\$ 499	3.2%	6.6%
Transportation		151,621	2.8%	184	234	-21.5%	2.4%
Food Service		272,043	4.9%	330	262	25.9%	4.2%
Safety		670	0.0%	1	2	-61.2%	0.0%
Facilities		\$ 252,996	4.6%	\$ 307	\$ 425	-27.8%	4.0%
Building Upkeep, Utilities & Maintenance		252,996	4.6%	307	425	-27.8%	4.0%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 243,026	4.4%	\$ 295	\$ 271	8.9%	3.8%
School Management		\$ 243,026	4.4%	\$ 295	\$ 271	8.9%	3.8%
Principals & Assistant Principals		177,384	3.2%	215	194	10.8%	2.8%
School Office		65,641	1.2%	80	77	4.0%	1.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%